

09-348 Ruston Developmental Center

The mission of the Ruston Developmental Center is to provide supports and services to 100 individuals with developmental disabilities, who are dually diagnosed (mental retardation and mental illness). Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Ruston Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Ruston Developmental Center in a manner that enhances quality of life.

Ruston Developmental Center is a residential facility for individuals with developmental disabilities and is operated by the Department of Health and Hospitals, Office for Citizens with Developmental Disabilities.

The Ruston Developmental Center has two programs: Administration and Patient Care.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$67,815	\$65,513	\$65,513	\$65,513	\$6,191	(\$59,322)
STATE GENERAL FUND BY:						
Interagency Transfers	6,641,074	6,629,013	6,654,339	6,829,327	6,526,399	(127,940)
Fees & Self-gen. Revenues	285,279	309,612	309,612	309,612	309,612	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$6,994,168	\$7,004,138	\$7,029,464	\$7,204,452	\$6,842,202	(\$187,262)
EXPENDITURES & REQUEST:						
Administration	\$2,215,064	\$1,912,457	\$1,912,457	\$1,995,067	\$1,856,661	(\$55,796)
Patient Care	4,755,223	5,016,681	5,042,007	5,134,385	4,910,541	(131,466)
Auxiliary Account	23,881	75,000	75,000	75,000	75,000	0
TOTAL EXPENDITURES AND REQUEST	\$6,994,168	\$7,004,138	\$7,029,464	\$7,204,452	\$6,842,202	(\$187,262)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	217	203	203	203	193	(10)
Unclassified	0	0	0	0	0	0
TOTAL	217	203	203	203	193	(10)

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$272 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$273,142
Total	\$273,142